

FAMILY & COMMUNITY SERVICES

The Family and Community Services Department offers a range of services designed to strengthen families, improve neighborhoods, and enhance the quality of life for community residents, particularly for low and moderate-income individuals and families.

The services offered by the Department directly or by contract with nonprofit providers include: social services, health care, child care, early childhood education, before and after school care, youth services, therapeutic recreation, child nutrition, gang intervention and prevention, substance abuse treatment and prevention, family service centers, community recreation centers, public housing, rent assistance, affordable housing development, fair housing, and human/civil rights education and enforcement. Services are incorporated within program strategies to allow for performance measures and to align specifically to City Goals and Desired Community Conditions.

MISSION

To improve the quality, delivery, and effectiveness of health, social, recreational, nutritional, educational, housing, and other human service programs for residents of the Albuquerque metropolitan area; to increase the available services through resource sharing and coordination; and to improve the quality of life for low and moderate income residents.

FISCAL YEAR 2003 HIGHLIGHTS

The FY/03 budget proposal includes a 2.7% decrease in costs from the FY/02 mid-year budget. The reduction plan submitted by the Department includes reversions of uncommitted funds for social service contracts and minimal reductions in various other service contracts. The plan also includes the deletion of five filled positions and 38 vacant positions resulting in a minimal impact to public services. The total reduction for the department is approximately \$3.8 million.

Of the 43 positions proposed for deletion, 21 are Management series, and 22 Clerical series, with all five filled deletes in the Management series. The total cost savings related to position deletes is approximately \$1.7 million. The total cost savings related to the reversion and reduction of social service contracts is \$2.1 million.

The FY/03 proposed budget also includes \$100 thousand in restored funding of the Americorp contract reduced at mid-year. It includes \$5 thousand for the Mayor's Leadership project, \$5 thousand for a Youth Advisory Council and \$40 thousand for the Musica del Sol Project. Each of these are youth programs that align directly with the mission and goals of the department. The budget proposal also includes re-instating six teaching assistant positions for the Child Development program at a cost of \$187 thousand. It also adds five management positions to the Community Recreation program at a cost of \$171 thousand. It provides additional funding of \$24 thousand for the coordinator of the Art Summer Institute program, and funds the conversion of four temporary positions to permanent part time staff at a cost of \$23 thousand in the Therapeutic Recreation activity. These positions are converted from temporary to permanent because of the special need requirements of the program. The total proposed FY/03 General Fund budget for the department is \$24.4 million.

	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
PROGRAM STRATEGY SUMMARY BY GOAL:					
GOAL 1: HUMAN AND FAMILY DEVELOPMENT:					
<u>GENERAL FUND - 110</u>					
Community Recreation	5,835	5,801	5,548	5,342	(206)
Develop Affordable Housing	633	617	491	1,141	650
Early Childhood Education	3,941	4,677	4,223	4,306	83
Emergency Shelter Services	270	220	162	163	1
Health and Social Services	1,820	1,914	1,693	1,773	80
Mental Health Services	275	332	202	204	2
Partner with Public Education	6,182	5,411	5,552	5,144	(408)
Plan and Coordinate	2,257	2,019	2,125	1,750	(375)
Supportive Services to Homeless	329	362	237	240	3
Transition Housing	213	218	214	212	(2)
Total General Fund - 110	21,755	21,571	20,447	20,275	(172)

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	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
<u>COMMUNITY DEVELOPMENT FUND - 205</u>					
Develop Affordable Housing	1,188	550	550	450	(100)
Health and Social Services	400	272	272	639	367
Plan and Coordinate	690	700	700	682	(18)
Provide Early Childhood Education	0	0	0	9	9
Provide Emergency Services	0	0	0	94	94
Provide Mental Health Services	0	0	0	56	56
Provide Transitional Housing	0	0	0	12	12
Supportive Services to the Homeless	0	0	0	64	64
Trfr from 205 to Fund 110	0	10	10	10	0
Total Community Development Fund - 205	2,278	1,532	1,532	2,016	484
<u>OPERATING GRANTS FUND - 265</u>					
Community Recreation	1,106	1,224	1,224	1,224	0
Develop Affordable Housing	964	964	964	938	(26)
Early Childhood Education	2,335	2,902	2,902	2,692	(210)
Emergency Shelter Services	400	387	387	387	0
Plan and Coordinate	550	460	460	506	46
Supportive Services to the Elderly	744	805	805	744	(61)
Area Plan Grant	4,418	4,707	4,707	4,698	(9)
Appropriation of Area Plan Grant to DSA	(4,418)	(4,707)	(4,707)	(4,698)	9
Total Operating Grants Fund - 265	6,099	6,742	6,742	6,491	(251)
<u>HOUSING AUTHORITY FUND - 805</u>					
Total Develop Affordable Housing - 805	21,622	21,622	21,622	27,955	6,333
TOTAL - GOAL 1	51,754	51,467	50,343	56,737	6,394
GOAL 2: PUBLIC SAFETY					
<u>GENERAL FUND - 110</u>					
Neighborhood Crime Reduction	97	91	47	48	1
Reduce DWI	93	93	93	0	(93)
Reduce Youth Gangs	1,058	1,012	1,003	1,012	9
Substance Abuse	2,757	2,789	2,770	2,604	(166)
Total General Fund - 110	4,005	3,985	3,913	3,664	(249)
<u>COMMUNITY DEVELOPMENT FUND - 205</u>					
Strengthen Neighborhood Organization	680	300	300	0	(206)
Substance Abuse Treatment and Prevention	0	0	0	94	94
	680	300	300	94	(112)
<u>OPERATING GRANTS FUND - 265</u>					
Neighborhood Crime Reduction	317	860	860	860	0
Plan and Coordinate DWI Program	149	179	179	179	0
Reduce DWI	2,769	2,776	2,776	2,776	0
Substance Abuse	1,700	2,393	2,393	2,393	0
Total Operating Grants Fund - 265	4,935	6,208	6,208	6,208	0
<u>HOUSING AUTHORITY FUND - 805</u>					
Neighborhood Crime Reduction	65	65	65	121	56
Substance Abuse	155	155	155	120	(35)
Total Housing Authority Fund - 805	220	220	220	241	21
TOTAL - GOAL 2	9,840	10,713	10,641	10,207	(434)

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	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT					
<u>COMMUNITY DEVELOPMENT FUND - 205</u>					
Total Prevent Neighborhood Deterioration - 205	5,209	2,726	2,726	9,060	6,334
<u>OPERATING GRANTS FUND - 265</u>					
Total Prevent Neighborhood Deterioration - 265	<u>1,538</u>	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>	<u>0</u>
TOTAL - GOAL 4	<u>6,747</u>	<u>4,476</u>	<u>4,476</u>	<u>10,810</u>	<u>6,334</u>
GOAL 6: ECONOMIC VITALITY					
<u>GENERAL FUND - 110</u>					
Neighborhood Economic Development	262	228	153	0	(153)
Train Lower Income Persons	<u>605</u>	<u>601</u>	<u>560</u>	<u>461</u>	<u>(99)</u>
General Fund Total - 110	867	829	713	461	(252)
<u>COMMUNITY DEVELOPMENT FUND - 205</u>					
Total Neighborhood Economic Development - 205	824	1,838	1,838	238	(1,600)
<u>OPERATING GRANTS FUND - 265</u>					
Total Train Lower Income Persons - 265	2,012	0	0	0	0
TOTAL - GOAL 6	<u>3,703</u>	<u>2,667</u>	<u>2,551</u>	<u>699</u>	<u>(1,852)</u>
TOTAL APPROPRIATIONS	<u>72,044</u>	<u>69,323</u>	<u>68,011</u>	<u>78,453</u>	<u>10,442</u>
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TOTAL FULL TIME POSITIONS	402	429	410	378	(31)

COMMUNITY DEVELOPMENT FUND - 205
RESOURCES, APPROPRIATIONS, AND FUND BALANCE

	ACTUAL FY/00	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
RESOURCES:						
Total Miscellaneous Revenue	1,240	2,019	900	1,300	970	(330)
Federal Grants	6,163	7,343	5,496	5,671	10,428	4,757
Transfer from General Fund - 110	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Resources	7,403	9,362	6,396	6,971	11,398	4,427
Beginning Fund Balance	<u>(2,960)</u>	<u>(769)</u>	<u>(1,030)</u>	<u>(1,030)</u>	<u>(455)</u>	<u>575</u>
TOTAL RESOURCES	<u>4,443</u>	<u>8,593</u>	<u>5,366</u>	<u>5,941</u>	<u>10,943</u>	<u>5,002</u>
APPROPRIATIONS:						
Total Community Development Projects	6,929	8,991	6,386	6,386	11,398	5,012
Total Transfer to General Fund - 110	<u>0</u>	<u>0</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>0</u>
TOTAL APPROPRIATIONS	<u>6,929</u>	<u>8,991</u>	<u>6,396</u>	<u>6,396</u>	<u>11,408</u>	<u>5,012</u>
ADJUSTMENTS TO FUND BALANCE	<u>1,717</u>	<u>(632)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING FUND BALANCE	(769)	(1,030)	(1,030)	(455)	(465)	(10)

HOUSING AUTHORITY FUND - 805
RESOURCES, APPROPRIATIONS, AND FUND BALANCE

	ACTUAL FY/00	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
RESOURCES:						
Miscellaneous Revenue	331	1,142	13	263	350	87
Revenue Federal Grants	17,130	18,933	20,269	20,269	26,239	5,970
Housing Authority Service Charges	<u>2,667</u>	<u>1,577</u>	<u>1,507</u>	<u>1,577</u>	<u>1,577</u>	<u>0</u>
Total Current Resources	20,128	21,652	21,789	22,109	28,166	6,057
Beginning Fund Balance	<u>4,838</u>	<u>6,022</u>	<u>9,557</u>	<u>9,557</u>	<u>9,824</u>	<u>267</u>
TOTAL RESOURCES	<u>24,966</u>	<u>27,674</u>	<u>31,346</u>	<u>31,666</u>	<u>37,990</u>	<u>6,324</u>
APPROPRIATIONS:						
Total Housing Authority Projects	<u>18,779</u>	<u>21,842</u>	<u>21,842</u>	<u>21,842</u>	<u>28,196</u>	<u>6,354</u>
TOTAL APPROPRIATIONS	<u>18,779</u>	<u>21,842</u>	<u>21,842</u>	<u>21,842</u>	<u>28,196</u>	<u>6,354</u>
TOTAL ADJUSTMENT TO FUND BALANCE	<u>(165)</u>	<u>3,725</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
ENDING FUND BALANCE	6,022	9,557	9,504	9,824	9,794	<u>(30)</u>